

Strategic Plan Progress Report

City Council
March 3, 2020

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What is the Strategic Plan?

- **Organization's direction**
- **January 2019 Planning Session**
- **Ratified by City Council March 5, 2019**
- **Five general goals for staff**
- **Living Document**



Why is it important?

- **The “What” in advance of the “How?”**
- **Policy (City Council), Operational (Staff)**
- **Annual Budget Development/Prioritization**
- **Community’s Consensus**
- **Leadership...**



January 2019 Planning Session

- January 22-23, 2019 – MPEC
 - Review existing SP/successes
 - 2018 elections
 - Still aligned w/ community needs?
 - Goal setting exercises
 - Issues/challenges
 - Where do we want to be (goal)
 - Gap – How do we get there?
- Prioritization



City of Wichita Falls Strategy Map

Pursue Our Vision

Wichita Falls is a vibrant, growing, family-oriented community of unlimited opportunity and civic pride.



Fulfill Our Mission

Enhance our quality of life through responsive service delivery, sound financial management, and partnerships spanning the public, private and business sectors.

Accomplish Our Goals & Objectives

Accelerate Economic Growth

Support Implementation of the Economic Development Plan

Aggressively Market the City

Revitalize Depressed and Declining Neighborhoods

Support a Thriving Sheppard Air Force Base

Expand Community Internship Opportunities

Align the Priorities and Metrics of the City, Chamber and EDC Boards

Support and Partner with Local Educational Institutions

Provide Adequate Infrastructure

Educate Citizens on Future Infrastructure Needs

Complete Signature Public Improvements

Evaluate Alternative Options for Infrastructure Improvements

Create a Bicycle-Friendly Community

Rehabilitate or Replace Outdated Public Facilities

Redevelop Downtown

Implement the Downtown Master Plan

Pursue Public Private Partnerships

Facilitate the Development of a Convention Center Hotel

Create a Live-Work-Play Downtown

Efficiently Deliver City Services

Streamline Municipal Business Processes

Encourage Solutions-Oriented Customer Service

Maintain Market-Competitive Salaries and Benefits

Review and Update the City Charter as Needed

Practice Effective Governance

Actively Engage and Inform the Public

Equip City Councilors as Community Ambassadors

Enhance Public Outreach and Engagement

Adopt Best Practices for Social Media

Establish Coordinated and Trusted Messaging

Live Our Values

Excellence + Integrity + Accountability + Transparency + Innovation

Strategic Plan
March 2019



Points of Emphasis

- **Multi-year Plan and Implementation**
 - Ex. Revitalization, Conference Center Hotel
- **25 Objectives – Each assigned to Director/Mgmt**
 - City/staff doesn't control every piece
- **2019 – Senior Staff Turnover/Reorganization**
 - Revitalization, DT Plan, Development/Customer Service
- **Still...all 25 achieved significant advancement**



Goal 1: Accelerate Economic Growth

- Objectives:

- Support Implementation of Economic Development Plan
- Aggressively Market the City
- Revitalize Depressed and Declining Neighborhoods
- Support a Thriving SAFB
- Expand Community Internship Opportunities
- Align Priorities/Metrics of the City, Chamber, EDC (4A)
- Support/Partner with Local Educational Institutions



Implementation of Econ Dev Plan

Falls Future Strategy

- **WF Talent Partnership**
- **Modern School Facilities**
- **Thriving SAFB**
- **Downtown**
- **Bicycle Friendly Community**

Upcoming

- Campaign for WFISD support
- Establish a diversity business council
- Entrepreneurial maker hub
- Hire DT Economic Development Director

Goal: Accelerate Economic Growth



Aggressively Market the City

Ongoing/Underway

- CVB significantly increased print and online advertising:

- Texas Highways
- Tx Meetings and Events
- Texas State Travel Guide
- Texas Monthly
- Convention South Magazine

- Video Marketing/FB – 21,400 views

- 4A – Chamber – DTWF, Inc Support

Upcoming

- Continue to improve digital and social media content

- MPEC Hotel and Conference Center

- New/Updated CVB Website

Goal: Enhance Wichita Falls Brand



Revitalize Depressed/Declining Neighborhoods

Ongoing/Underway

- **New Director/Reorganization**
- **Focus Area around WFHS/Zundy**
- **Annual CDBG/HOME Allocation**
 - Support Soc. Service Agencies
 - Rental Assistance Program
 - Emergency Repair
- **Support of TDHCA projects**
- **New Lynwood East Community Center**
- **Support Operation Fresh Start**
- **Trustee lots to Ameritek Homes**
- **Kemp/Monroe Drainage Project**

Upcoming

- Coalition of Neighborhoods
- Update CDBG 5-year Plan
- Focus Area – Rental Registration
- Budget Decisions
 - FY 2022

Support a Thriving SAFB

Ongoing/Underway

- **4A/Support of Sheppard Military Affairs Committee (SMAC)**
- **4A/City Support of Main Gate Upgrade Project**
- **City Services Contract**
- **Texas Mayors of Military Communities**
 - **DEAAG Grants**

Upcoming

- Base Commander's Quarterly Meetings
- Possible new Gate Upgrade Project
- Chamber – spouse/veterans job and community engagement opportunities

Expand Community Internship Opportunities

Ongoing/Underway

- **City Internship Program/website**
 - Partner with MSU, Vernon College, WFISD internship programs
 - City: Paid internships across several disciplines

Upcoming

- Continue to investigate all opportunities
- ISD's/MSU Job Fairs
- Chamber Networking Events
- Possible formal partnership w/ MSU



Align Goals of City, Chamber, EDC (4A)

Ongoing/Underway

- **4A/Organizational Assessment**
 - Opportunity Strategies, LLC
- **WFEDC (4A) support of projects**
 - Pamlico Air (\$2.3M)
 - SAFB Main Gate (\$1.5M)
 - MPEC Parking (\$500K)

Upcoming

- Ongoing implementation of Assessment recommendations
- Ongoing implementation of ED Plan
- Upcoming Goal Setting Session

Goal: Accelerate Economic Growth



Support/Partner with Local Educational Institutions

Ongoing/Underway

- **Quarterly- Community Leader's Roundtable**
- **Partner with MSU, Vernon College, WFISD internship programs**
- **MSU Transit – Mustang Route**
- **Public Works/Water Treatment/WFISD**
 - **Water Plant Operators License**

Upcoming

- Continue support/participation of Community Leader's Roundtable
- Internship Program focus

Goal 1: Accelerate Economic Growth

- Questions/Discussion?

- Support Implementation of Economic Development Plan
- Aggressively Market the City
- Revitalize Depressed and Declining Neighborhoods
- Support a Thriving SAFB
- Expand Community Internship Opportunities
- Align Priorities/Metrics of the City, Chamber, EDC (4A)
- Support/Partner with Local Educational Institutions



Goal 2: Provide Adequate Infrastructure

- Objectives:

- Educate Citizens on Future Infrastructure Needs
- Complete Signature Public Improvements
- Evaluate Alternate Options for Infrastructure Improvements
- Create a Bicycle-Friendly Community
- Rehab or Replace Outdated Public Facilities



Educate Citizens on Future Infrastructure Needs

Ongoing/Underway

- **List of high priority projects/Capital Improvement Plan (CIP)**
- **Creation of Wichita Falls Citizens Academy**

Upcoming

- Incorporate facility needs discussions/tours in academy curriculum
- Facility needs video series

Goal: Provide Adequate Infrastructure



Complete Signature Public Improvements

Ongoing/Underway

- **5-year CIP**
- **Kemp/Monroe Drainage (\$8-10M)**
- **New Transit Facility (\$10M)**
- **Expansion of Maplewood Dr**
- **Lake Wichita Boardwalk**
- **Circle Trail**
- **MPEC Hotel/Conference Center**

Upcoming

- MPEC Improvements (venue tax)
- MPEC Hotel/Conference Center Construction
- Transit Maintenance Facility Construction
- Quail Creek Drainage Project
- Continued Lake Ringgold planning
- Continue Street Bond Projects
 - Taft Expansion

Goal: Provide Adequate Infrastructure



Evaluate Alternate Options for Infrastructure Improvements

Ongoing/Underway

- 2% Increase in HOT tax approved by voters
 - MPEC/Ag Center
 - Auditorium
- TIF #3 (Eastside)
- TIF #4 (Downtown)
- Hamilton Park Splash Pad
 - WC Community Medical Alliance

Upcoming

- Continue investigating Street Maintenance Fee
 - After Street Bond Projects
- Auditorium/City Hall stabilization
 - Finished end of year 2020

Create a Bicycle-Friendly Community

Completed

- **Task Force Created**
 - **Community-wide effort**
- **Application Submitted
8/2019**
- **Bronze-level Certification
12/2019**

Upcoming

- Evaluating shared-lane opportunities
- Funding for pavement markings (year 1: \$100K-200K)

Rehab/Replace Outdated Public Facilities

Ongoing/Underway

- **Auditorium/City Hall**
 - Analysis Completed
 - \$3M - \$34M renovation costs
- **Stabilization Project – annual budget**
 - Complete summer 2020

Known Needs

- Auditorium/City Hall
 - WFISD Performance Hall
- Police Headquarters
- Fire Station #1/Admin
- Modern School Facilities

Goal: Provide Adequate Infrastructure



Goal 2: Provide Adequate Infrastructure

- Questions/Discussion?

- Educate Citizens on Future Infrastructure Needs
- Complete Signature Public Improvements
- Evaluate Alternate Options for Infrastructure Improvements
- Create a Bicycle-Friendly Community
- Rehab or Replace Outdated Public Facilities



Goal 3: Redevelop Downtown

- Objectives:

- Implement the Downtown Master Plan
- Pursue public/private partnerships
- Facilitate the Development of a Convention Center Hotel
- Create Live, Work, Play Downtown



Implement Downtown Master Plan

Ongoing/Underway

- **Downtown Plan Approved 9/2018**
- **New Director Hired 9/2019**
- **TIF #4 “Activated” – Funds dedicated**
- **Parking Issues**
 - Acquisition of Lindemann Garage
 - DTWF efforts
- **4B/DT Improvement Grants**
 - \$100,000 annually
- **DT Property Maint Code working group**

Upcoming 2018

- **DT Maintenance Code**
 - Working group
 - Public forum
 - City Council consideration
- **Downtown Zoning Realignment**
 - Summer/fall 2020
- **Researching grant opportunities**
 - Streetscape improvements

Pursue Public/Private Partnerships

Ongoing/Underway

- **4B Sales Tax Corp**
- **DT Improvement Grants**
- **New projects**
 - **Burn Shop**
 - **Picker's Universe**
 - **Brown Building**
- **MPEC Hotel/Conference Center**

Upcoming

- **4B Sales Tax Corporation**
 - MPEC Conference Center funding
 - DT Improvement Grant Program

Goal: Redevelop Downtown





Facilitate Convention Center Hotel

Ongoing/Underway

- **Market Study Complete**
- **Developer Selected**
- **3-way MDA executed**

Upcoming

- 4B/City Council – Funding and Incentives consideration (Tax Abatement Zone)
- Parking Lot Expansion
- Hotel/Conference Center Construction – Fall 2020



Create Live, Work, Play Downtown

Ongoing/Underway

- **Implementation of DT Master Plan**
- **Implementation of ED Strategy**
- **4B Grants/Projects**
- **TIF #4**
- **MPEC Hotel/Conference Center**

Upcoming

- Continue 4B participation
- MPEC Hotel/Conference Center Construction
- Marketing Efforts/DTWF
- Hire DT Economic Development Coordinator - Chamber

Goal: Redevelop Downtown



Goal 3: Redevelop Downtown

- Questions/Discussion?

- Implement the Downtown Master Plan
- Pursue public/private partnerships
- Facilitate the Development of a Convention Center Hotel
- Create Live, Work, Play Downtown

Goal 4: Efficiently Deliver City Services

- Objectives:

- Streamline Municipal Business Processes
- Encourage Solutions-Oriented Customer Service
- Maintain Market-Competitive Salaries and Benefits
- Review and Update the City Charter as Needed
- Practice Effective Governance

Streamline Municipal Business Processes

Ongoing/Underway

- **Tyler Implementation**
- **Executime**
- **Development Review**

Upcoming

- Continue Tyler roll-out – Budget 2021
 - Project Accounting
 - Travel
 - Employee Evaluations
- Evaluate Property Disposition
- Evaluate Online Inspection Requests

Goal: Efficiently Deliver City Services



Solutions-Oriented Customer Service

Ongoing/Underway

- **Making Development Review a Priority**
 - **Adjusted Staff Assignments**
- **Quarterly Meetings w/ Development Community**
 - **Survey**
- **Development Review Committee**
- **Measure? More positive attitudes – employees/contractors**

Upcoming

- Development Review Committee
- Submittal Checklists – Turn-around time
- Evaluate Online Inspection Requests
- Quarterly Meetings



Maintain Market-Competitive Compensation

Ongoing/Underway

- 2019 - Annual salary/benefits survey
- Retirement contribution enhancement (TMRS)

Upcoming

- Compensation/Benefits Study (today's agenda)
- Upcoming Meet and Confer
- Consider possible adjustments as part of FY 2021 budget
- Continue efforts at becoming a "preferred employer"



Review and Update City Charter as Needed

Ongoing/Underway

- **June 2019 – City Council creates Charter Review Committee (CRC)**
- **CRC Meetings:**
 - **July 2019 Public Hearing**
 - **August, September, October 2019**
 - **January, February 2020**
- **CRC Reviewed City Charter in its entirety**

Upcoming

- March 2020
 - CRC Public Hearing
 - Vote to recommend changes to City Council
- April 2020 – City Council to consider any or all proposals to electorate
- November 2020 - Election



Practice Effective Governance

Ongoing/Underway

- **City Manager's update**
- **Staff/Council ethics training**
- **More proactive social media**
- **Comcate/Access City Hall**
 - **Customer Service System**
 - **"Access WF" App**

Upcoming

- Improving performance management/benchmarking – FY 2021 budget
- Tie Strategic Plan to FY 2021 budget
- Transparency and budget awards
 - GFOA Distinguished Budget Award
- Fire Dept Best Practices Certification



Goal 4: Efficiently Deliver City Services

- Questions/Discussion?

- Streamline Municipal Business Processes
- Encourage Solutions-Oriented Customer Service
- Maintain Market-Competitive Salaries and Benefits
- Review and Update the City Charter as Needed
- Practice Effective Governance



Goal 5: Actively Engage and Inform the Public

- Objectives:

- Equip City Councilors as Community Ambassadors
- Enhance Public Outreach and Engagement
- Adopt Best Practices for Social Media
- Establish Coordinated and Trusted Message



Equip City Councilors as Community Ambassadors

Ongoing/Underway

- Weekly City Manager's Update
- City Council agenda – Strategic Plan
- Develop talking points for major projects (IPR, Hotel/Conference Center, etc)
- TML Conference/training
- Annual CM budget message

Upcoming

- TML
 - Updates
 - New member training
- Annual Organizational Activity Report

Enhance Public Outreach and Engagement

Ongoing/Underway

- **Reorganized CVB/PIO: Marketing and Communications**
- **Proactive SM approach**
 - increased posts and followers
- **“Fact vs. Rumor”**
- **CVB Marketing/Website improvements**

Upcoming

- New content for Ch 1300 and SM
- Wichita Falls Citizens Academy
 - Spring 2020



Adopt Best Practices for Social Media

Ongoing/Underway

- **City Council: Approved Amended Governance Policy**
- **Proactive “monitoring” of SM**
- **City related views – 2.2M**

Upcoming

- Development of internal SM policy
- Research SM record retention software
- Continue proactive messaging

Establish Coordinated and Trusted Message

Ongoing/Underway

- Reorganization – PIO/CVB
- Staff Speaking Engagements
 - Venue Tax
- “Fact vs. Rumor”

Upcoming

- Centralize media requests
- Continue to expand staff speaking engagements/opportunities
- Continue to improve upon SM presence/messaging
- Research mass text-alert system

Goal 5: Actively Engage and Inform the Public

- Questions/Discussion?

- Equip City Councilors as Community Ambassadors
- Enhance Public Outreach and Engagement
- Adopt Best Practices for Social Media
- Establish Coordinated and Trusted Message



Wrap Up

- FY 2021 Budget
- Strategic Plan webpage





I want to find...

Accessibility &
Accommodations

Boards and Commissions

City Manager

Strategic Plan

City Organizational Chart

Code of Ordinances

Departments

Mayor and City Council

Meetings/Agendas/Minutes

Vision 20/20

2018 Street Bond Updates

Notice of 2019 Tax Year
Proposal
[Home](#) > [Government](#) > Strategic Plan

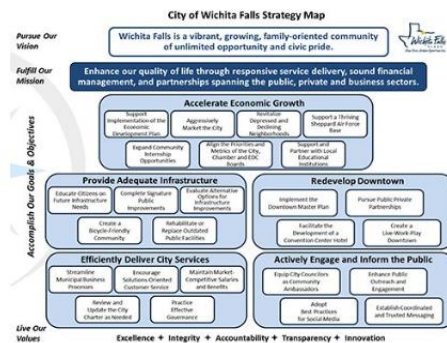
Strategic Plan

The [Strategic Plan](#) for the City, includes five strategic goals supported by a total of 25 specific objectives.

Strategy Map

A strategy map is simply a graphical depiction of the organization's overall strategy regarding its vision, mission, values, strategic goals and key operating objectives. It serves as a quick reference guide to the plan and is a useful tool for organizing and aligning business plans, budgets and people in support of the strategy.

Click the Strategy map below to enlarge.



Questions / Discussion

